

MECKLENBURG COUNTY, NORTH CAROLINA
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2013-2014

5000	Instructional Services	
5100	Regular Instructional	\$ 134,968,890
5200	Special Populations	16,672,317
5300	Alternative Programs	10,282,897
5400	School Leadership Services	36,733,609
5500	Co-Curricular	4,024,609
5800	School-Based Support	<u>11,678,492</u>
	Subtotal Instructional Services	\$ 214,360,814
6000	System-Wide Support Services	
6100	Support and Development	\$ 5,050,758
6200	Special Population Support and Development	1,814,748
6300	Alternative Programs Support and Developme	1,581,080
6400	Technology Support	11,923,136
6500	Operational Support	66,524,140
6600	Financial and Human Resource Services	14,125,435
6700	Accountability	5,329,392
6800	System-wide Pupil Support	2,855,208
6900	Policy, Leadership and Public Relations	<u>8,742,838</u>
	Subtotal System-Wide Support Services	\$ 117,946,735
7000	Ancillary Services	
7100	Community Services	\$ -
7200	Nutrition Services	<u>687,707</u>
	Subtotal Ancillary Services	\$ 687,707
8000	Non-Programmed Charges	
8100	Payments to Charter Schools	\$ 22,966,556
8300	Debt Service	<u>582,736</u>
	Subtotal Non-Programmed Charges	\$ 23,549,292
	TOTAL OPERATING EXPENDITURES	<u><u>\$ 356,544,548</u></u>
9000	Capital Outlay	
9100	Category I Projects	\$ 4,209,616
9200	Category II Projects	750,384
9300	Category III Projects	<u>-</u>
	TOTAL CAPITAL OUTLAY	<u><u>\$ 4,960,000</u></u>

Note: The information presented above is preliminary and will be finalized once the Board of Education approves the FY2013-14 Budget.